

Appendix E: Construction Budget

Total Fiscal Year (FY) 2025-26 Construction Budget - Estimated Expenditures by Type								
Contracted Out Work	Estimated Roll Forward	FY 2025-26 Final Budget	Total FY 2025-26 Estimated Expenditures	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated Constuction Engineering (CE) Expenditures	Estimated Contractor Payments
Capital Construction								
Asset Management								
Surface Treatment	\$0	\$223,232,745	\$223,232,745	\$6,250,517	\$26,341,464	\$26,787,929	\$20,481,604	\$143,371,230
Structures	\$0	\$55,826,914	\$55,826,914	\$1,563,154	\$6,587,576	\$6,699,230	\$5,122,119	\$35,854,836
System Operations	\$0	\$23,296,796	\$23,296,796	\$652,310	\$2,749,022	\$2,795,616	\$2,137,481	\$14,962,367
Geohazards Mitigation	\$0	\$4,996,651	\$4,996,651	\$139,906	\$589,605	\$599,598	\$458,443	\$3,209,099
Permanent Water Quality Mitigation	\$0	\$6,500,000	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
10 Year Plan Projects - Capital Asset Management (AM)	\$0	\$68,389,159	\$68,389,159	\$1,914,896	\$8,069,921	\$8,206,699	\$6,274,705	\$43,922,937
Safety								
Highway Safety Improvement Program	\$0	\$40,230,936	\$40,230,936	\$1,126,466	\$4,747,250	\$4,827,712	\$3,691,188	\$25,838,319
Railway-Highway Crossings Program	\$0	\$3,486,489	\$3,486,489	\$97,622	\$411,406	\$418,379	\$319,885	\$2,239,198
Hot Spots	\$0	\$2,667,154	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER Safety	\$0	\$41,470,091	\$41,470,091	\$1,161,163	\$4,893,471	\$4,976,411	\$3,804,881	\$26,634,166
Americans with Disabilities Act Compliance (ADA)	\$0	\$7,200,000	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
Mobility								
Regional Priority Program	\$0	\$50,000,000	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
10 Year Plan Projects - Capital Mobility	\$0	\$40,834,033	\$40,834,033	\$1,143,353	\$4,818,416	\$4,900,084	\$3,746,523	\$26,225,658
Freight Programs	\$0	\$22,627,196	\$22,627,196	\$633,561	\$2,670,009	\$2,715,264	\$2,076,045	\$14,532,317
Maintenance and Operations								
Safety								
Strategic Safety Program	\$0	\$12,163,953	\$12,163,953	\$340,591	\$1,435,346	\$1,459,674	\$1,116,043	\$7,812,299
Mobility								
Intelligent Transportation Systems Investments (ITS)	\$0	\$10,000,000	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
Multimodal Services & Electrification								
Innovative Mobility Programs	\$0	\$9,307,186	\$9,307,186	\$260,601	\$1,098,248	\$1,116,862	\$853,934	\$5,977,540
National Electric Vehicle Program	\$0	\$14,545,433	\$14,545,433	\$407,272	\$1,716,361	\$1,745,452	\$1,334,543	\$9,341,804
10 Year Plan Projects - Multimodal	\$0	\$12,001,642	\$12,001,642	\$336,046	\$1,416,194	\$1,440,197	\$1,101,151	\$7,708,055
Statewide Enterprises								
Bridge Enterprise Projects	\$0	\$109,825,349	\$109,825,349	\$3,075,110	\$12,959,391	\$13,179,042	\$10,076,476	\$70,535,330
Total	\$0	\$758,601,727	\$758,601,727	\$21,240,848	\$89,515,004	\$91,032,207	\$69,601,708	\$487,211,959